



## Annual Work Plan

Montenegro - Podgorica

Project: 00116664  
 Project Title: Dialogue for the Future  
 Year: 2019

Report Date: 9/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113690 Dialogue for the Future	Citizen dialogues	1/1/2019	31/12/2020	UNDP	30000	PBF	71300	Local Consultants	3,920.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	3,880.10
				UNDP	30000	PBF	72600	Grants	49,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	5,717.28
				UNDP	30000	PBF	71600	Travel	10,237.50
				UNDP	30000	PBF	72100	Contractual Services-Companies	14,637.77
	Policy recommendations	1/1/2019	31/12/2020	UNDP	30000	PBF	71600	Travel	840.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	890.40
				UNDP	30000	PBF	71300	Local Consultants	800.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	2,170.00
				UNDP	30000	PBF	75100	Facilities & Administration	814.13
				UNDP	30000	PBF	72600	Grants	6,930.00
	Project Management	1/1/2019	31/12/2020	UNDP	30000	PBF	75100	Facilities & Administration	5,594.64
				UNDP	30000	PBF	71400	Contractual Services - Individ	62,410.52
				UNDP	30000	PBF	74500	Miscellaneous Expenses	4,345.25
				UNDP	30000	PBF	61200	Salaries Costs - GS Staff	13,167.70
	Youth empowerment	1/1/2019	31/12/2020	UNDP	30000	PBF	74500	Miscellaneous Expenses	5,098.10
				UNDP	30000	PBF	71600	Travel	14,668.50
				UNDP	30000	PBF	71300	Local Consultants	23,380.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	29,294.00
UNDP				30000	PBF	75100	Facilities & Administration	5,070.84	
<b>TOTAL</b>								<b>262,866.73</b>	
<b>GRAND TOTAL</b>								<b>262,866.73</b>	



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00113690 Dialogue for the Future	Citizen dialogues	1/1/2019	31/12/2020	UNDP	30000	PBF	71600	Travel	4,387.50
				UNDP	30000	PBF	71300	Local Consultants	1,680.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,662.90
				UNDP	30000	PBF	72600	Grants	21,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	2,450.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	6,273.00
	Policy recommendations	1/1/2019	31/12/2020	UNDP	30000	PBF	71600	Travel	360.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	930.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	381.60
				UNDP	30000	PBF	72600	Grants	2,970.00
				UNDP	30000	PBF	75100	Facilities & Administration	324.91
	Project Management	1/1/2019	31/12/2020	UNDP	30000	PBF	75100	Facilities & Administration	2,397.70
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,862.25
				UNDP	30000	PBF	71400	Contractual Services - Individ	26,747.37
				UNDP	30000	PBF	61200	Salaries Costs - GS Staff	5,643.30
	Youth empowerment	1/1/2019	31/12/2020	UNDP	30000	PBF	75100	Facilities & Administration	2,164.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	2,184.00
				UNDP	30000	PBF	71600	Travel	6,286.50
				UNDP	30000	PBF	72100	Contractual Services-Companies	12,426.00
				UNDP	30000	PBF	71300	Local Consultants	10,020.00
<b>TOTAL</b>								<b>112,151.03</b>	
<b>GRAND TOTAL</b>								<b>112,151.03</b>	